

2012 Seattle City Council Green Sheet

Approved

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Budget Action Title: Add \$478,000 from GSF to HSD to increase funding of Nurse Family Partnership program, raising the number of families served from 169 to 269.

Councilmembers: Bagshaw; Burgess; Conlin; Harrell; O'Brien

Staff Analyst: Rebekah Pape

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2011	Pass 8- 1-Absent	Y	Y	Y	Y	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
General Subfund Expenditures	\$478,000
Net Balance Effect	(\$478,000)
Other Funds	
Human Services Operating Fund (16200)	
Revenues	\$478,000
Expenditures	\$478,000
Net Balance Effect	\$0
Total Budget Balance Effect	(\$478,000)

Budget Action description:

This green sheet would add \$478,000 GSF to the Human Services Department (HSD) in 2012 to increase funding of the Nurse Family Partnership (NFP). NFP is a program of Public Health-Seattle/King County, known as Best Beginnings. Seattle currently provides 36% of the NFP program funding, with the remainder coming from county, state, and federal grants. This action would bring the city's total investment in 2012 to \$1,017,816.

The expansion would phase in 4 FTE nurses during 2012, two every four months, to bring the total FTE nurses to 10.75 by May 2012 and allow the program to increase the number of mothers/babies served from 26% to 42% of those in Seattle who are eligible by the end of 2012. Nurses enroll 2-3 new clients each month and are expected to reach a combined caseload total of 269. This cost of \$478,000 in 2012 is approximately \$75,000 less than the program costs in future years, due to the

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phasing in strategy. The ongoing cost to fund the additional 4 FTE nurses in 2013 and beyond will be \$553,000 GSF, for a total investment of \$1,092,816 per year.

Background

NFP is a national evidence-based program that helps break the cycle of poverty by working with first time low-income mothers to improve their pregnancy outcomes, their child's health and development, and the economic self-sufficiency of their family.

Registered nurse home visitors work intensively with their clients, from pregnancy through the first two years of a child's life, to help them access and improve their prenatal care, strengthen their parenting skills, and plan for their economic and educational future. The program serves first time low-income mothers under age 24 with priority given to those under 18. Median annual household income is \$13,500 and all clients are Medicaid eligible. On average, each nurse handles a case load of 25 families.

The program is backed by 30 years of research. Nurses chart and enter data from each visit into the NFP national database to ensure progress toward program goals. Return-on-investment is \$2.88 for every \$1 spent. Some of the documented outcomes from various national clinical trials include:

Increases in Children's School Readiness & Mother's Education

- 50% reduction in language delays of child at age 21 months
- 67% reduction in behavioral and intellectual problems among children
- 38% of mothers who enter program without a diploma/GED have since earned their diploma/GED, and another 22% are working towards obtaining one

Decreases in Criminal Activity

- 48% reduction in child abuse and neglect
- 59% reduction in arrests among children
- 72% fewer convictions of mothers

Despite the proven success of the NFP, in Seattle only 26% of the eligible first-time Moms are currently enrolled due to funding constraints. The program serves 169 mothers and their babies annually at a total cost of nearly \$1.5 million. The City provides \$539,816 (GSF) or 36% of the annual program cost. Various County, State and Federal sources provided \$953,896 in 2011.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for NFP program				FG	Human Services Operating Fund	Q5971620	00100	2012		\$478,000
2	Increase revenue from GSF for NFP program				HSD	General Subfund Support	587001	16200	2012	\$478,000	
3	Increase appropriation for NFP program				HSD	Public Health Services	H70PH	16200	2012		\$478,000